



Offer #401-HHS-015

General Administration

This offer includes the following appropriations: M01-General Administration

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Program Description:

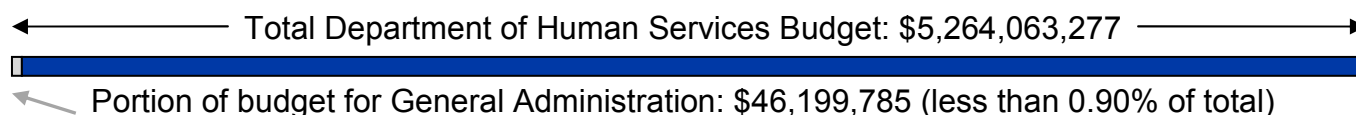
Who:

The General Administration appropriation funds for the staff that provide leadership, management, and support for the delivery of quality human services to more than 928,500 Iowa Citizens. These services help Iowans achieve safe, healthy, stable, and self-sufficient lives, contributing to the economic growth of the state.

General Administration is the underlying infrastructure that supports all other functions of the Department. This DHS team works to:

- ensure policy and program are compliant with federal and state regulations
- ensure sound stewardship of State resources
- position the Department to leverage and maximize federal funding
- track and measure results achieved, and,
- implement technology improvements to create improvements in accuracy and efficiency.

Accounting for less than 0.90% of the total DHS budget, General Administration provides the foundation and infrastructure for the management and efficient delivery of the state's human services programs. Service delivery is supported through program policy management, fiscal management, data management, and organizational development. Program and policy management services include Field Operations, Adult, Children & Family Services, Mental Health & Disability Services, Iowa Medicaid Enterprise, and Policy Coordination.



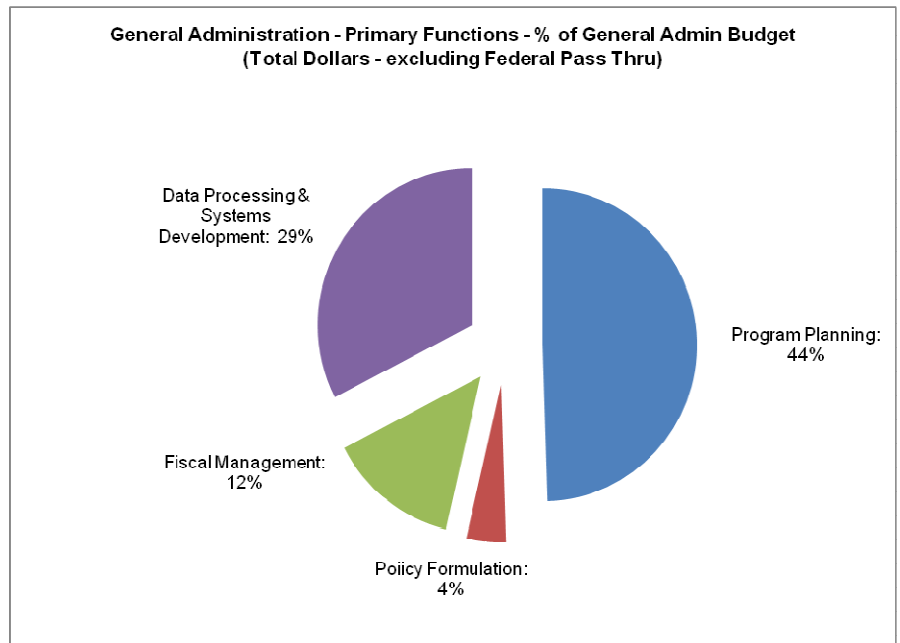
The General Administration budget is a very small portion of the total DHS budget.

What:

General Administration provides leadership and support to staff at all levels of the organization, as well as numerous external customers and stakeholders. The General Administration team manages public and private partnerships as well as providing the infrastructure for the Department's business and vendor relationships.

Examples of services supported include:

- Program planning and services management and support to Field, ACFS, MHDS, IME, policy, and legal services
- Policy formulation, including Director's Office and Human Services Council support and Disability Determination Council and program support
- Fiscal Management, including budget formulation and analysis, federal and state reporting, claims processing, accounts receivable, purchasing, and fixed asset tracking
- Data processing & systems development state-wide



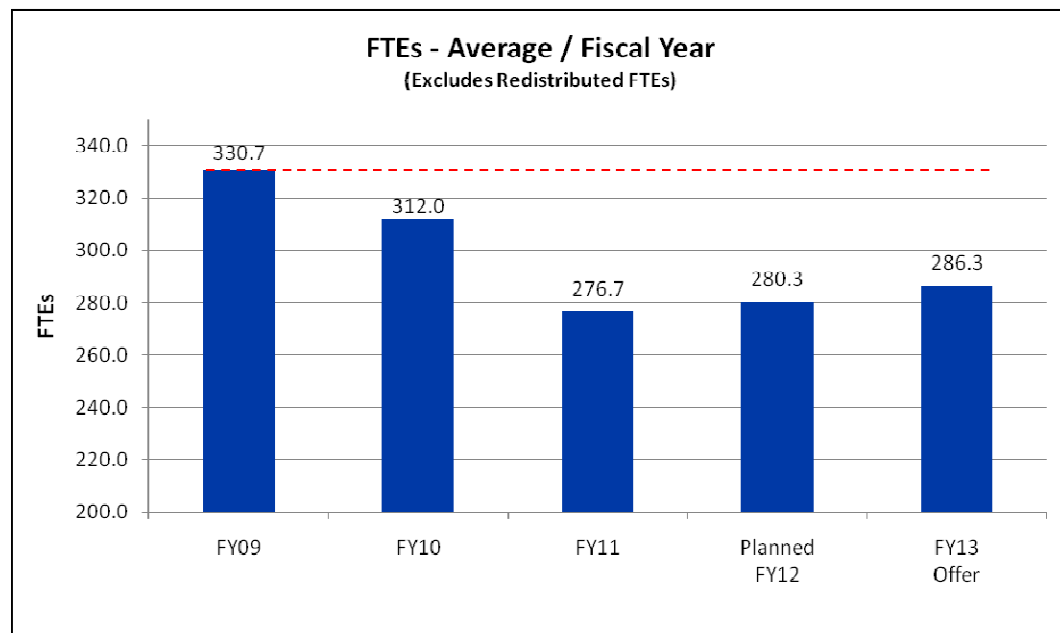
How/Results Achieved:

In a typical year, General Administration:

- Processes 32,000 claims for reimbursement accurately and timely
- Processes nearly 1.5 million checks to vendors and clients and additional electronic deposits to client accounts, totaling nearly \$1.25 billion in payments.
- Manages a \$4 billion Medicaid Program serving over 476,000 members
- Manages a \$133 million Children's Health Insurance Program (CHIP) serving over 53,000 members
- Procures, manages and monitors more than 1,600 service contracts with annual expenditures of nearly \$289 million
 - Promoting, monitoring and ensuring compliance with state and Federal requirements
 - Providing technical assistance and oversight provided to over 2,000 individual contractors
 - Executing ongoing performance monitoring, review, and oversight for all contracts
 - In SFY11, policy staff managed multiple major procurements, including:
 - 5 major child welfare requests for proposals resulting in 53 awarded contracts totaling more than \$79.1 million
 - 13 major Medicaid professional services contracts, totaling more than \$267 million
- Regulates and supports the child care assistance program serving approximately 23,040 children monthly and making payments to approximately 10,600 providers totaling \$100 million annually
 - Operates a Quality Rating System (QRS) that helps providers improve quality and gives parents comparative information regarding child care

- Develops, implements and monitors the Department's federal cost allocation plan to leverage and maximize Federal funding
 - Since 2008 General Administration's Federal financial participation (FFP) has increased more than 4% and Field's FFP has increased by more than 10%
 - While total spending for General Administration and Field has decreased since 2008, Federal funding has increased, decreasing the need for state dollars
- Processes 8,666 appeals and 4,809 exceptions to policy
- Responds to more than 1,900 requests for information from state and federal legislators, the Governor's office, and constituents
- Updates and manages approximately 1,700 pages of Administrative Rules, and approximately 30,000 pages in 374 chapters for the Employee Manual; the largest of any organization or agency in State Government. Many of these changes necessitated communications with community and provider partners through informational letters.
- Enhances and supports over 100 information system applications and completes over 150,000 hours of management information system changes while supporting a computer-wide area network, touching all 99 Iowa counties, with 5,500 users and 420 servers.

General administration strives to promote the Department's values of ■ effective and efficient leadership, ■ excellence, and ■ teamwork in our day-to-day and strategic operations.



*Projected General Administration FTE (headcount) at 12/31/2012 is 285.
This reflects a reduction of approximately 46 FTEs or
14% fewer than average FTEs in 2009.*

Impact of Proposed Budget on Results:

Sustaining service delivery assumes the level of funding requested in the offer as well as full funding of salary adjustment. Insufficient funding of the General Administration activity takes away from and diminishes the act of delivery. Results achieved would be adversely impacted by further reductions in full-time equivalents (FTEs).

Funding General Administration at the requested level will allow the Department to build on past successes to deliver critical human services programs to lowan's effectively and efficiently. We will also be able to pursue delivery and administration services with a focus on excellence, promoting timeliness, compliance, and maximum value.

This offer also assumes no further change to the policy base.